

SERVICE PRIORITY GROWTH 2008/09 - 2010/11 - INCLUDED IN 2007/08 BUDGET REPORT
Directed to Meet Priorities in the Corporate Strategy

Service	Item	2008/09	2009/10	2010/11	Comments
	Service Priority				
Corporate	Policy & Regeneration - Overview and Scrutiny Support	67			An officer at PO3 grade is required to provide support for the new overview and scrutiny structure. Compared to most London boroughs the current staffing levels of three are low. An additional £20k budget is also required for calling expert witnesses, visiting other authorities and meeting in community venues to engage local people in Overview and Scrutiny.
Corporate	Policy & Regeneration - Anti Social Behaviour	39			An additional ASB case worker is required at PO1 grade. Brent currently has one officer per seven wards with a live load of 90 cases. This compares unfavourably with other authorities and with our own ratio of one Streetcare officer per ward.
Corporate	Policy & Regeneration - Harlesden NRT operational budget	71			This is linked to a savings item for 2007/08 and will be required when Neighbourhood Renewal Fund monies cease at the end of 2007/08.
Total Corporate		177	0	0	
C&F	Finance Function	35			Appointment of a senior management accountant within the finance function to improve the ability to monitor the budget and be pro-active in finding solutions to budget problems.
C&F	Transforming Youth Work	59	59	59	Continuing to develop the Youth Service in order to meet the recommendations arising from the Inspection of the service and deliver the requirements of the Government's Transforming Youth Work initiative.
C&F	School Improvement Service		55	55	Appointment of school advisers to cover Citizenship and Science, as these areas of the curriculum are not being fully covered using existing resources.
Total C&F		94	114	114	
E&C	Libraries - Budget Shortfall	(300)			Identified base budget shortfall less immediately achievable savings. This is a one off item, and libraries are expected to reduce their overall costs through efficiency and effectiveness improvement.
E&C	Local Development Framework Public Inquiry	143	-150		The Local Development Framework public inquiry is expected in 2008-09 and are one off costs, to reflect the cost of this exercise.
E&C	Waste Performance Efficiency Grant capitalisation	138			The Waste Performance and Efficiency Grant ceases coming to the council in 2008/09. The items the council have previously funded with the grant will have to be funded from the revenue budget.
E&C	Highways - repairs to footway channels.	600			Required to enable footways to be cleaned to the standard required to meet the Local Area Agreement target of 19% or better for BV199a.

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E&C	Meet CPA indicators C11 and C12 on library stock		130		Library Service currently in lower threshold of C12 (book issues and availability of stock) and just in the middle threshold of C11 (annual number of items added to library stock etc). Thresholds will become more challenging in 2007/8. C11 requires investment of £130,000 to meet PLSS standards and thereby guarantee middle threshold for CPA. C12 requires added investment of £95,000 on stock fund to meet middle thresholds so £130K overall should secure this CPA target.
E&C	Towards Meeting Public Library Standards Opening Hours		150		Increase opening hours by one day per week at Harlesden and Ealing Road Libraries towards meeting Public Library Service Standards on opening hours PLSS2 and visitor numbers PLSS 6 which form part of CPA indicator C2. This currently just in middle threshold but number of visitors needs to increase.
E&C	Sports coaching and leadership qualifications	20			Increasing the number of people holding sports coaching and leadership qualifications will help us achieve CPA and Local Area Agreement targets. This funding will improve access to courses by subsidising fees.
E&C	Marketing of sports facilities and opportunities in Brent	40			Marketing sporting opportunities and facilities in Brent would inspire and motivate people to participate. Improving levels of activity will improve health and support CPA and Local Area Agreement indicator scores.
E&C	Junior Leisure Card scheme	45			Junior Leisure Card for 16 and under will enable the Council to monitor the use of sports facilities and develop and improve services. Could assist with CPA scores linked to 2 hours PE.
E&C	Museum Special Exhibitions		45		To improve the quality of exhibitions which Brent Museum is able to provide (3 extra exhibitions @ £10k each) , and also improve the publicity and marketing of these exhibitions to the general public (3 extra campaigns @£5k each) - total £45,000 p.a.
E&C	Highways Asset Management Plan (HAMP)	50			Systematic management of the highways estate should bring cost efficiencies and better outcomes but a clear understanding of the condition of the estate is needed and a HAMP will provide the framework for gathering that information to support better prioritisation. £50k is needed to develop the HAMP and, in future years, to maintain it. Without the plan it will be difficult to prioritise work to achieve the median on BV224b condition of non-principal unclassified roads.

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E&C	Pavements and Roads	750	750	1,000	There are ongoing high volumes of service requests for pavement and road repairs. There is currently limited opportunity for planned preventative maintenance so the longer investment is delayed the worse the problem is likely to become. There is a need to establish a sustainable source of revenue funding in addition to the present capital provision to move to all median performance by 2010. Each 1% improvement in BV224b will cost £750k approximately. Each 1% improvement in BV224a will cost £100k.
E&C	Contaminated land	100	100		The next stage of the contaminated land strategy is site investigation. Existing resources only cover previous phase. There is no comparative data but we believe spending at or around this level will be needed to perform well.
E&C	Willesden Town Centre CCTV.		270	-243	Willesden is the largest town centre not to have CCTV. The proposal is for 6 cameras to be installed at £45k per camera. Ongoing support of £4.5k per camera per annum amounts to £27k
E&C	Parks wardens		90		Introducing a parks warden service for Neasden Recreation Ground and the Welsh Harp as a result of the increasing popularity of the site (£60k) and summer only wardens for Gibbons Recreation Ground (£30k).
E&C	Toilets in parks		120		Revenue costs of operating toilets in eight additional parks. Capital costs would also need to be provided
E&C	Ranger service Fryent Country Park		70		Establishing a team of two Rangers to encourage use and understanding of Fryent Country Park. Capital costs of establishing a Ranger Centre would also be needed
E&C	Towards Meeting Public Library Standards Opening Hours			155	Increase opening hours by one day per week at Barham Park, Kensal Rise, Cricklewood, Tokyngton so that all libraries open 5 days per week. Unlikely to have significant impact on CPA target C2 re number of library visits.
E&C	Alleyways and unadopted land	112	112		To increase the capacity of the alleygating programme to protect 1800+ properties per year and to implement new powers under the Clean Neighbourhoods and Environment Act
E&C	Noise nuisance control	117	117		To provide an extra 102 shifts per year of the nuisance control team extending the weekend availability of the service and doubling up the summer party patrol

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E&C	Licensing consultation	82			To implement a neighbour consultation arrangement in respect of licensing premises applications that will parallel the consultation for planning applications. The proposal allows for a significant increase in objections, hearings and associated legal costs.
E&C	Footway Parking Exemption Roads Footway Upgrade		200		Approximately 25% of the 180 roads with the footway parking exemption do not have vehicle resistant footways. A budget of this size would allow improvements to 3 or 4 roads each year to prevent future damage and improve appearance long term.
E&C	Increasing participation in sport for young people and improving opportunities for people with disabilities	88	10	18	This programme would improve access and support to competitive opportunities for young and disabled people in advance of the London Youth Games, including sports outside the priority sports in the our Strategy
E&C	Grant scheme for sports clubs and individuals	45			The Strategy for Sport and Physical Activity identifies serious weaknesses in the voluntary sports sector in Brent. A small grant aid budget is proposed to pump prime initiatives by clubs to increase their capacity and develop new initiatives. Also a small grants scheme for talented individuals to support achievement.
E&C	Britain in Bloom		242		This proposal is for an enhanced level of planting in the parks, extension of the lamp post hanging baskets from Wembley to six other town centres and a programme of working with pubs, offices and other businesses to widen the involvement of the community.
E&C	E&C Asset Manager	60			The increase in the number of buildings and building projects within E&C means an asset manager is needed. This will ensure a more proactive approach to the management of key assets within the E&C department leading to more efficient use of capital and revenue budgets and ensuring the Council is able to undertake it's role in relation to the Leisure Management contract.
E&C	Building control			60	Enforcement work in relation to new energy conservation and electrical safety requirements. Falls outside the memorandum trading account and the scope of fees.
E&C	Smoking ban	60			Enforcement of the workplace smoking ban, and in particular the ban in cafes, pubs and restaurants, will fall to Environmental Health. This covers costs after grant may fall out.
E&C	Stadium regulation	60			Regulation of events at the new Wembley National Stadium will require work in relation to each such event including on-site presence during the event. No fee is payable
E&C	Home buyers packs			86	Trading Standards have been given responsibility for enforcement issues in relation to the new Home Buyers packs.

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E&C	Museum Education Capacity Increase			20	The Education Service needs to develop its capacity in order to fulfil its potential. Currently, the Learning Officer (SO2) is required to devote a majority of her time to teaching existing educational sessions to local school groups and is unable to meet total demand from schools. An Education Assistant could provide some of the teaching and could potentially be partly funded by project grants secured by the Learning Officer.
E&C	Welsh Harp Environmental Education Centre (WHEEC) Capacity Increase			25	Additional part-time teaching resource to offer potential for teaching more than one class at a time to increase income to centre through more school visits etc. Establish a maintenance budget to maintain fabric of buildings and the grounds with an appropriate environmental management programme. Maximising income potential of site with planned leasing of Chapel building to Brent Energy Solutions
E&C	Loss of income at Alperton Cemetery			45	Alperton Cemetery is almost full. If burials are to continue there an early decision would be needed about release of the adjacent allotments to the cemetery. Otherwise maintenance costs will continue but there will be no income.
E&C	Test purchasing for underage sales			20	The legislation relating to age restrictions on goods has increased greatly. Most recently alcohol and knives. An additional overtime budget is needed because most of the work has to be undertaken outside working hours.
E&C	Consumer civil advice officer			40	Trading Standards has only one civil advice and enforcement officer. Many request for action by residents have to be denied. An additional officer would enable many more cases to be dealt with.
E&C	Tackling illegal DVD sales			55	A very large (and rising) number of complaints is being received about illegal DVD sales. An additional enforcement officer and overtime budget is needed to tackle this problem systematically.
E&C	Planned maintenance for road gullies			50	Approximately 15%-20% of the boroughs 30,000 gullies are in need of repair. A revenue budget of £50k would allow cyclical maintenance of less badly damaged gullies and, over four years, would eliminate much of the backlog.
E&C	School Crossing Patrols			280	There is continuing demand for an increase in the number of School Crossing Patrols and £7k is needed for each such patrol.
E&C	Highways maintenance			200	Increased numbers of requests for highway maintenance are being received on-line, through ward officers and through Members. Additional line marking costs are associated with the greater numbers of CPZs and these markings need maintenance.

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E&C	Local shopping area footway improvements			100	A programme of footway upgrade including street furniture, signage, bus access etc outside the major town centres is proposed. £100k would allow improvements to 2 or 3 local shopping areas each year.
E&C	Public footpath improvements			50	Many of our 150 footpaths and rights of way are in poor condition with poor drainage, surfaces and lighting. £50k would allow us to resurface and improve between 8 and 10 footpaths each year.
E&C	Public amenity access improvements			50	Footways outside many places of worship, libraries, parks and other venues would benefit from footway upgrades, improved signage etc and action in these areas could reduce accident claims. £50k per annum would allow targeted improvements to 7 to 10 sites per year.
E&C	Street furniture rationalisation			50	There are many areas within the borough where the street scene is spoiled by unnecessary clutter and poor condition of street furniture and signage. A dedicated budget would allow targeted areas to be brought up to current public realm standards.
E&C	Brent Council Travel Plan		60		The Council is committed through its Environment Policy to its adopted Travel Plan. Progress has been made with the cheaper elements of the plan but more resources are needed to implement it properly. In the first year £60k would allow installation of showers and lockers for cyclists at the Town Hall, a Pool Bike scheme for the Town Hall and Brent House and real time travel information pages on the website.
E&C	Community Events programme		185		The Council has the benefit of community event days at Wembley Arena and Wembley Stadium but no budget for the events to be put on for residents and no officer to coordinate events. This allows for one officer (£35k) and a budget for development work, programming, publicity and the physical work needed at each venue to put the event on (£150k).
E&C	Traffic Management - Festivals & Events			30	The Traffic Management Act 2004 places a statutory obligation on the Council to co-ordinate all events/festivals which will have an impact on the highway network. Additional funding would allow for the proper management of the highway network ensuring the impact of increased traffic flows were mitigated to the benefit of the local community and residents of the borough, where no fees can be charged. Whilst some larger events are funded many smaller events are not.
E&C	Rolling Review of all CPZs			100	The Council is committed in its parking policy to reviewing all CPZs. This bid is on the basis of a review of all CPZs being supported by investment to make changes arising from the reviews.

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E&C	Safer Routes to School for All Schools			60	Set up distribution arrangements and promote school travel plan initiatives including merchandise and media resources.
E&C	Events to Promote Sustainable Transport (Like the Good Going Week)			155	TfL currently provide limited funding but would be more generous still if the borough were to offer some match funding. For this sum 4 events could be organised per annum at various locations around the borough. These events would support the main thrust of the transport policy and would target children.
Total E&C		2,210	2,501	2,406	
H&CC	Brent Energy Network : Now called Energy Solution North West London (ESNWL)			38	This area currently deals with fuel poverty strategy, energy advice and meeting the requirements of the Home Energy Conservation Act (HECA). Reasons for growth include:- the strengthening policy focus on climate change at the national and regional level; possibility that this will increase expectations on LA's which could include new PI's and well as new regs/stds, continuing HECA responsibilities and possible increased focus from DCLG/GOL; and the opportunity provided by Brent's participation in Phase 4 of the Government backed Carbon Management Prog, with the possibility that match funding may be available. Next step to identify options/projects and ESNWL and CMP consultants. This needs to be linked with Environment.
H&CC	One Stop Shop	61			Service Improvement - additional resources to improve customer service performance. 2 Scale 6 advisors for the Revs and Bens Call Centre to improve call answer rates.
H&CC	One Stop Shop			61	Service Improvement - additional resources to improve customer service performance. 2 Scale 6 advisors for Brent House OSS to improve customer waiting times
H&CC	Private Housing Services		72	72	2.5 Occupational Therapists - currently funded from capital. Proposals is to fund these posts from revenue and therefore free up more capital to be spent on DFG capital works.
H&CC	Finance - Implement finance functionality of Framework i	133			To prepare a business case to assess the scope of the project, best way to implement the software, train staff, write procedures and assess quality of the implementation. The system currently provides record keeping facilities. The implementation would enable client activity to drive payments and provide financial commitments.

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H&CC	Social Worker for deaf/blind: Specialist social worker to deal with a small group of clients with substantial needs.	44			There are estimated to be 105 deaf / blind people in Brent. There is currently no specialist social worker for them. There is a statutory obligation on the council identify / assess and provide services for people who are deaf and blind. Currently this client group is poorly identified and their needs are largely unmet. Bid would fund one specialist social worker.
H&CC	Quality and Support: Public Health support Officer (Part Time)			25	Support officer to help co-ordinate and implement the Council's Public Health Strategy. Working in partnership with health and other public agencies to ensure Brent's health needs are addressed and inequality in health highlighted. The need for greater leadership in health was emphasised by the inspection of Older Peoples' Services in 2005.
H&CC	Quality and Support: Adequate funding for Voluntary Support Team			27	Team transferred to Housing and Community Care Department in July 2005 and it became apparent that the team had been under-resourced for some time. This bid would increase capability.
H&CC	Quality and Support: Transport Co-ordinator	50		-50	There is a statutory duty to provide transport for users attending day care. The department spends £2.1m on transport each year most with Brent Transport Services. The bid is for a post to review how transport is used and to plan improved ways of providing access to day care and ensure VFM. Transport will need to change as day services are modernised and move away from institutional buildings towards community based services that prompt inclusion and employment.
H&CC	Older People: Safeguarding Adults	229			Cost of employing a team of 5 to safeguard vulnerable adults. Team would give information, advice and protection from abuse and neglect. There has been a 100% increase in demand for this service. Would discharge statutory duties on the council to care for vulnerable adults. They would report to the Adult Protection Committee. Bid would fund: 1 Adult Protection Coordinator, 3 minute takers and 1 support officer.
H&CC	Older People: <ul style="list-style-type: none"> • Improve access to day care by members of hard-to-reach communities • More day care in the north of Brent • Modernise existing day care • Provide a weekend service 		340	339	This would include more preventative services and services for people with dementia. Bid would fund 1 Day opportunities Officer (£40k), a dementia day centre (£279k), renewal or replacement of the lease at Dollis Hill Day Centre (£100k), weekend opening (£234k).

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H&CC	Mental Health: Support Time and Recovery		113	112	To employ 9 workers to increase social care support for mentally ill clients, reduce acute admissions, increase involvement in community activities, improve return to paid work, support the carers of mentally ill clients, reduce costly out-of borough placements.
Total H&CC		517	525	624	
	Total Service Priority Growth	2,998	3,140	3,144	